

City of Key West
Annual Budget
Fiscal Year 2024/2025

Fund: 001 General Fund
 Department: 1906 Engineering

Key	Object	Account Description	Category	FY 2021/2022 Actuals	FY 2022/2023 Actuals	FY 2023/2024 Adopted	FY 2023/2024 6 Mth Amnd	FY 2023/2024 6 Mth Actuals	FY 2024/2025 Dept Req	FY 2024/2025 CM Review	FY 2024/2025 CC Adopted
0011906	5195400	Books-Subscrip-Membership		\$0	\$224	\$800	\$800	\$0	\$800	\$1,100	\$1,100
		PE LICENSE									\$400
		MEMBERSHIP FOR THE FLORIDA SHORE AND BEACH PRESERVATION ASSOCIATION									\$500
		TECHNICAL REFERENCE MATERIALS									\$200
0011906	5195500	Training		\$1,695	\$890	\$1,900	\$1,900	\$258	\$2,000	\$1,700	\$1,700
		MOT TRAINING									\$900
		OSHA 30									\$200
		CONSTRUCTION TRAINING									\$600
Operating Expenditures				\$4,082	\$23,989	\$31,175	\$28,175	\$2,205	\$30,900	\$28,600	\$28,600
Engineering - Total				\$232,221	\$284,254	\$361,263	\$358,263	\$153,808	\$376,846	\$374,546	\$374,672

**SALARY BUDGET
FY 24/25 POSITION CONTROL**

SS Cap (does not incl Med)
174,900 FY25

7.65%

\$17,713 PY \$17,491

COST CENTER/ POSITION TITLE	GRD/ STEP	FY 23/24 Apprvd FTEs	FY 24/25 Proposed FTEs	Health Insurance FTEs	PART TIME	CTRCT COUNT	TEMP COUNT	Change in FTEs	Annual Salary	12	12	14	15	21	22	23	TOTAL
										FY 24/25 Salary	Longevity	Over time	Special Pay	FICA Medicare	Retire Contrib	Health Life Ins	
1906 ENGINEERING																	
CITY ENGINEER	U 139	1.00	1.00	1.00					107,641	113,023					9,042		
DIRECTOR-ENGINEERING	U 140	1.00	1.00	1.00					144,453	151,676			4,200		12,134		
		2.00	2.00	2.00	0.00	-	-	0.00	252,094	264,699	0	0	4,200	20,571	21,176	35,426	346,072
									2% Merit Inc	Base 5,294	Taxes 405	Pension 424	6,122	Merit Contingency			